



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2009 Biennium

Bill #	HB0026	Title:	Revise rail service competition council
Primary Sponsor:	Mcgillvray, T.	Status:	Second Reading, Second Printing

- | | | |
|-----------------------------------------------------------|--------------------------------------------------------|----------------------------------------------------------|
| <input type="checkbox"/> Significant Local Gov Impact | <input type="checkbox"/> Include in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
Expenditures:				
General Fund	\$50,000	\$50,000	\$51,250	\$52,531
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance	<u>(\$50,000)</u>	<u>(\$50,000)</u>	<u>(\$51,250)</u>	<u>(\$52,531)</u>

Description of Fiscal Impact:

Fiscal impacts are driven by an increase of the council membership from six to seven, expansion of services provided by the council, and administrative responsibilities being moved from the Governor's Office to the Department of Transportation.

FISCAL ANALYSIS

Assumptions:

Department of Transportation

1. Operating expenses include travel and per diem costs for council members and meeting facilitation staff up to a maximum of 4 meetings per year are estimated at \$8,000 per year. Operating expenses including office supplies, printing, computer hardware and software, connectivity charges, and agency indirect costs are estimated at \$9,455 per year. There remaining appropriation balance of \$32,545 in FY 2008 and Fy 2009 will provide limited funding for contracted services to address "required duties" as outlined in the bill.

2. The bill contains an appropriation for the 2009 biennium. The council and its responsibilities will continue. Therefore, costs are shown to continue in the 2011 biennium. A 2.5% inflation factor has been applied for FY 2010 and FY 2011.

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
Operating Expenses	\$50,000	\$50,000	\$51,250	\$52,531
<u>Funding of Expenditures:</u>				
General Fund (01)	\$50,000	\$50,000	\$51,250	\$52,531
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$50,000)	(\$50,000)	(\$51,250)	(\$52,531)

Sponsor's Initials

Date

Budget Director's Initials

Date